



Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

**Financial Futures Committee
April 11, 2016
6:30 pm, Mac Bernd Professional Development Center**

WELCOME.....David Wilbanks
FFC Chairperson

CONSIDER FFC RECOMMENDATIONS.....David Wilbanks
Cindy Powell

ARLINGTON INDEPENDENT SCHOOL DISTRICT
 Financial Futures Committee
 2016-17 Budget Recommendations

Rec. #	Author	Recommendation	AISD Comments (Preliminary)	Yes	No	Abstain	Financial Impact Cost/(Savings)
1	Harris	<p>Recommend maintaining competitive teacher salary at above market through increases to the midpoint.</p> <p>An across the board competitive raise for teachers and staff. Changed 2016-04-05</p>	A 1% raise on base pay will cost approximately \$3,762,429. A 1% raise on mid-point will cost approximately \$4,191,346.				Impact depends on percent of raise and method of application (percent of actual or percent of midpoint) approved by Board of Trustees
2	Harris	<p>Class sizes kept to the 27:1, 25:1, and 22:1 ratios for High School, Jr. High and elementary K-12 respectively.</p> <p>Notes: In some cases classes, ratios can rise above 30:1. UEA would like to avoid AISD from getting out of compliance. The ratios are especially important at the Freshman and Sophomore levels.</p> <p>WITHDRAWN 2016-04-05 Per Group 3, need additional research. Setting "caps" for class sizes limits choices for students and the difficulty in pinpointing exactly which classes should be capped was determined to be a much larger task.</p>	State law mandates a maximum student/teacher ratio of 22:1 for students in grades K-4. There are no state mandates for class sizes of grades other than K-4. AISD complies with the 22:1 mandate for grades K-4 and staffs grades 5-12 using target class sizes, not a cap. Secondary principals have autonomy to make schedule decisions with their staffing units in order to meet their specific instructional needs. Master schedule considerations include course offerings (e.g., AP, IB, CTE), student performance needs, extra-curricular opportunities, etc. Capping class enrollments at the secondary level will result in a loss of course offerings since courses with small enrollments will be eliminated in order to provide more sections of courses that have larger enrollments. The 2015-16 average size of high school core classes is 22.9 students. An analysis of the three largest junior highs found that the 2015-16 average class size is 21.2 students.				There will only be a financial impact if a decision is made to add teachers in order to reduce class sizes. The impact would be the cost of the additional teachers. The average cost for one teacher, including benefits, is \$60,297.
3	Harris	<p>2016-04-05 Group 3 discussion returned with the following: Discussion regarding the size and difficulty of SE students and the injuries sustained by SE teachers. It was noted that outside consultants had reported only a year ago that AISD SE staffing levels were higher than surrounding districts. It was determined that our students were probably not that different than those in other districts and question arose as to how the other districts were doing it on lessor staff????</p> <p>Stipends to attract and retain Special Ed teachers and Special Ed aides that are dealing with students that physically assault them on a regular basis.</p> <p>Notes: Some Special Ed students stay until the age of 21. The age and size of these students can pose a danger to staff when issues escalate. It is hard to retain teachers and aides at the upper grades due to the extra dangers they encounter with these students.</p>	Current Special Ed instructional model will emphasize inclusion, with fewer self-contained classes in future years. Stipends for particular Special Ed programs are not considered necessary at this point.				\$ -

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4	Harris	<p>2016/04/05 Delete per Group 3</p> <p>Safety and Security/Teacher Retention/Environment: Increase the capacity of Turning Point High School for increased ability to deal with problem students. Note: Turning Point is full (?). It seems that we are sending less students to Turning Point. The most dangerous students are increasingly left at their home campus.</p>	<p>The AISD Student Code of Conduct sets forth progressive discipline procedures. Students are disciplined in accordance with those procedures, including assignments to TPHS.</p> <p>Turning Point High School is staffed each year based on projected enrollment. State law mandates a maximum 15:1 student/teacher ratio for disciplinary alternative education placement settings such as Turning Point. Should assignments to TPHS exceed TPHS staffing capacity during a year, additional staff are added to accommodate the enrollment.</p> <p>Enrollment at Turning Pt. High School as of the 2015 fall PEIMS snapshot date (i.e., the official enrollment date) was 85 compared to 46 on the 2014 fall PEIMS snapshot date. Currently, the student/teacher ratio at Turning Pt. High School is 4:1, well within the mandated cap.</p>				\$ -
5	Harris	<p>Safety and Security/Teacher Retention/Environment: Recommend that the district hire one or two Behavior Interventionists to work with OCS and Choices across the district and provide behavior intervention training to long term subs working in those areas. Create DAEP (District Alternative Education Placement) on campus as a mini-Turning Point with the resources of trained staff to make an impact with this population of students. Changed 2016-04-05</p>	<p>On-campus suspension (OCS) and CHOICES programs are funded for each campus. Students are assigned to these disciplinary settings by campus administration in accordance with the District's Student Code of Conduct. The programs are staffed with long-term substitutes. In summer 2016 additional training on restorative discipline will be given to long-term substitutes who work the OCS and CHOICES programs. The amount already requested by Student Services for 2016-17 for the training is \$17,840.</p> <p>The cost to add two behavior intervention specialists, including benefits, is \$120,594 (\$60,297 x 2).</p>				\$ 120,594
6	Harris	<p>Safety and Security/Teacher Retention/Environment: Research alternative means of education for our most egregious students, so that they may still get an education outside of the regular school setting.</p>	<p>Current alternative discipline settings include on-campus suspension, CHOICES, Turning Point High School and Turning Point Jr. High School. Students are assigned to disciplinary settings in accordance with the District's Student Code of Conduct.</p>				Not able to est. financial impact based on information provided.

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7	Harris	<p>Increase AVID summer institute summer training staff to double the current levels on the high school, junior high and elementary levels.</p> <p>Adopt and fund a method of teaching that closes the achievement gap for socio-economically challenged students which represent 68-70% of our student population. (AVID) Changed 2016-04-05</p> <p>Notes: AVID is a proven program for helping all students for reaching 70% of our students that are economically disadvantaged.</p>	<p>AISD uses a number of strategies designed to close performance gaps and many are included in the 2016-2021 strategic plan. No single strategy will close performance gaps. Strategic plan strategies that address performance gaps include: Professional learning plans, assessment policy & systems, data management and reporting systems (My Track, etc.), instructional model, K- 6 math/reading literacy framework, sheltered instruction for English Language Learners, enhancing data protocol, comprehensive system for student assistance and intervention in the areas of academic achievement, social/emotional learning and support, and language acquisition and expanding PK offerings.</p> <p>All traditional AISD secondary schools and nine elementaries have AVID. Membership and training cost to add AVID at the remaining 44 elementary schools in 2017-18 is \$482,685.</p> <p>Currently, five people from each AVID campus attend the AVID Summer Institute each year, at a cost of \$725/person. The estimated cost to double the number of individuals attending Institute is \$98,725, including mileage reimbursements for travel to/from the institute.</p>				\$ 98,725
8	Harris	<p>Allocate necessary resources to educate our locally elected legislators about the escalating costs of active employee health insurance and explore possible alternatives or solutions.</p>	<p>The AISD Board of Trustees discussed a draft Interim Legislative Agenda during a work session on March 21st, and they will consider approval of the interim agenda on April 7th. The following item regarding health insurance is included in the draft agenda:</p> <p><i>"Increase access to affordable health insurance for public school employees equal to that provided for state agency employees. Options include combining the state employee and TRS Active Care plans, providing equal funding for health insurance and permitting districts to opt out of TRS Active Care."</i></p> <p>AISD Board members and senior staff will work to educate the AISD legislative delegation and their staff members on the priorities set forth in the interim legislative agenda. Where appropriate, AISD will seek opportunities to testify before legislative committees regarding AISD's position on matters the committees consider.</p>				\$ -

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9	Miller	<p>Recommend the district partially pay for unused sick/personal local leave days for retiring teachers. A sub costs at least \$77 a day. Teachers may bank 5 days per year to a max of 50 days. Electing to take those days off in bulk in their last year can result in significant cost to the district as well as academic disruption to the students. We recommend that teachers be paid for their unused local days at \$50 per day to avoid the unnecessary use of subs and reward teachers for their dedication and good attendance.</p> <p>Bring back pay for unused sick/personal leave local days for retiring teachers. A sub costs at least \$77 a day. Paying a retiring teacher \$50 per day (for example) for every day over 40 days would result in a savings for the district. Changed 2016-04-05</p>	<p>Employees hired before January 1, 1985 are eligible for accrued service benefits. The program was discontinued for employees hired after January 1, 1985. The accrued service benefits liability as of year-end June 30, 2015, was \$510,327.</p> <p>Teachers receive 5 local leave days per year, and local leave balances are capped at 50 days.</p> <p>The estimated savings would be \$27/day x number of days a teacher works to qualify for the incentive in lieu of taking leaving.</p> <p>Assumptions used for estimate of financial impact: 1. 75 teachers retire per year 2. Teacher retirees each have max balance of local leave days at point of retirement (50 days) 3. Teacher retirees would have taken <i>all</i> 50 days off without an accrued service benefit plan in place 4. \$77/day substitute rate; \$50/day accrued service benefit</p> <p>NOTE: EST. REPRESENTS AN ABSOLUTE MAX SAVINGS. TEACHERS GENERALLY HAVE A BALANCE OF LOCAL LEAVE DAYS WHEN THEY RETIRE. IT IS NOT POSSIBLE TO KNOW THAT ALL OF THE UNUSED LEAVE DAYS FOR WHICH THEY WOULD BE PAID WOULD HAVE BEEN USED IF THE ACCRUED SERVICE BENEFIT WAS NOT AVAILABLE.</p>				\$ (101,250)
10	Schatzman	<p>Hire an independent, third party consultant to investigate and recommend modifications to AISD school start times. For instance, exchanging high school and elementary times or high school and junior high school times or whatever the consultant finds most appropriate to support the data which was cited in the March 25, 2016 Fort Worth Star Telegram editorial board's recommendation.</p> <p>Start school later in order to increase academic performance. Since 70% of our kids are disadvantaged AND there is a direct correlation between adequate sleep and better grades, I'm offering this as a need which should be addressed. I believe it's not a matter of "if" but "when" we make the leap to the later start time change. We are one of the few remaining large districts who have not adopted the American Academy of Pediatrics and CDC's recommendations to move school time later. Recommend the following start times: Elementary 7:30; Jr High 8:20; and High School 9:00. Changed 2016-04-06</p>	<p>A committee of 39 individuals studied school start times in fall 2014. The committee identified both pros and cons of AISD's current school start times. The committee discussed several options, including having all schools start after 8:00 AM and changing the order of school start times as well as the times they start. The cost to start all schools at a unified time was estimated up to \$32 million for additional buses and drivers. Other models would cost less.</p>				\$ 75,000

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11	Klophaus	<p>We want to support the proposal the Administration presented to the Board of Trustees on March 21 about giving a 4.66% equity adjustment based on the midpoint for existing auxiliary employees. We would like to ask them to consider raising this amount incrementally over the next three years to bring salaries up to market standards.</p> <p>Much of what we are planning to do for the future (STEM, CTE centers, etc) rely on transportation. The Bond has taken care of the busses. But finding drivers seems to be an issue. It is quite simply a matter of pay. I checked with Dan Dipert and some other local bus companies. They don't have nearly the restrictions on bus drivers as we do, and their starting pay is higher (\$14.00). I would like to recommend that we make the starting busdriver pay \$14.50 hourly. Without competent bus drivers, access to many of our educational offerings will be hampered. Changed 2016-04-05</p>	<p>The minimum wage for AISD bus drivers is currently \$13.84/hour. The recommendation would increase the minimum of the bus driver pay range to \$14.50, a 4.77% increase. 138 of the 208 bus drivers on staff earn less than \$14.50/hour. If the minimum wage is raised, existing employees should be adjusted by the same percentage in order to maintain the current distribution of wages across the pay schedule.</p> <p>Administration presented information to the Board of Trustees about staffing needs for auxiliary positions, including bus drivers, on March 21st. Information was presented on the cost to give a 4.66% equity adjustments for existing auxiliary employees. The estimated cost of the entire adjustment is \$1,012,572.</p>				\$ 1,012,572
12	Group 2	Throughout the first year of the rollout of the GT program, can an evaluation process be implemented to gage the success of the program and to potentially speed up the rollout process overall?	Administration committed to the Board of Trustees that it will evaluate progress annually and make appropriate program adjustments.				\$ -
13	Group 2	Make the GO QUEST program a district wide rollout for k-2.	GoQuest has been identified by Academic Services as a solution to differentiate instruction for gifted learners in grades 3-6. The program has not been piloted for grades K-2. Implementation should be considered for future years.				\$ -
14	Group 2	Design a system with well established KPIs to measure the success of the GT program on an annual basis.	The elementary GT program will be part of the program evaluation rotation performed by the Research & Accountability Department.				\$ -
15	Carey	Convert the former Venture High School building into a community-based transition center for special education students. The creation and utilization of a community-based transition center will alleviate the increasing demand on current high school resources, improve outcomes for our students with the most severe cognitive, behavioral and physical needs, provide space for parent and community resources to meet, support the implementation of the best research-based practices currently used in special education transition programs in the nation, and further the AISD strategic plan's vision to be a premier school district and a leader in education.	OUTSIDE OF SCOPE				N/A

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16	Group 3	<p>We are in support of raising auxiliary employee compensation as proposed by HR, both raising start pay and raising the midpoint by 4.66% to be competitive for these hard to fill positions.</p> <p>Discussion: We need to be competitive in these positions. Turnover is costly and the positions are vital to the operations of the district.</p>	DUPLICATE OF NUMBER 11				N/A
17	Group 3	<p>Recommend the addition of a "MAC Daddy" (overseer/scheduler) position for each MAC to maintain schedules of both AISD functions and the rental of those facilities to outside community events. It is suggested to use TEAMS as the scheduling application as it is already available throughout the district.</p> <p>Discussion: Leaving the scheduling to a user of the facility will likely result in significant issues at each campus. Additionally, existing staff would not be able to take on the coordination of use by outside parties. Rentals from outside parties should at least partially offset the salary for this position.</p>	Principal is responsible for overall management of the facility, including space utilization and programming. There are no immediate plans to rent the MAC's to outside organizations.				\$ -
18	Group 3	<p>Recommend the district pilot a program to provide child care for teachers. Utilize excess portable buildings resulting from the bond package and charge a break even rate to cover expenses but below market rate paid elsewhere.</p>	<p>Child care facilities must meet specific state standards and City code. Portable buildings do not have restroom facilities and would likely not meet requirements for child care. The District would have to identify existing surplus space with appropriate restrooms to house a child care center. Also, to be licensed by state, a child care center must have an age-appropriate, fenced-in playground area.</p> <p>Based on research of two area districts that offer child care for employees, six classrooms would be needed in order to serve a total of 62 children ages birth - 4 years (based on state child care class size limits). Estimated total operating costs are approximately \$408,312. Parent fees would be established to cover all operating costs, and those fees may or may not be less than market rates. The District would incur start-up costs, including playground equipment and furnishing rooms. Start-up costs are estimated at \$160,000 assuming surplus space is available and no facility modifications are required.</p>				\$ 160,000
19	Group 3	<p>Recommend that teachers be given a discounted tuition at the new paid Pre-K programs being rolled out at 4 campuses next fall.</p>	The District is only charging for actual expense, per state law. Providing a discounted rate to employees would result in a financial loss and a gift of public funds.				N/A